

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates at the institution near the main institution south of Boise. SICI is designated as the departments primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 733							
General	110.00	4,872,000	1,284,000	0	0	0	6,156,000
Federal	1.00	44,300	0	0	0	0	44,300
Other	17.00	825,700	454,900	0	0	0	1,280,600
<b>Total</b>	<b>128.00</b>	<b>5,742,000</b>	<b>1,738,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,480,900</b>

#### Appropriation Adjustments

4.31 Supplemental: Provide funding to operate two modular units for 70 inmates. Units are scheduled to open May 1, 2003. Inmates housed in these units will participate in the Department's Work Release Program.

General	0.00	0	37,800	0	0	0	37,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,800</b>

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(8.00)	(329,100)	(59,400)	0	0	0	(388,500)
<b>Total</b>	<b>(8.00)</b>	<b>(329,100)</b>	<b>(59,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(388,500)</b>

#### FY 2003 Total Appropriation

General	102.00	4,542,900	1,262,400	0	0	0	5,805,300
Federal	1.00	44,300	0	0	0	0	44,300
Other	17.00	825,700	454,900	0	0	0	1,280,600
<b>Total</b>	<b>120.00</b>	<b>5,412,900</b>	<b>1,717,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,130,200</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: Transfers for reorganization.

General	(1.00)	(5,700)	0	0	0	0	(5,700)
<b>Total</b>	<b>(1.00)</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,700)</b>

6.52 Transfer Between Programs: Transferred legal assistant to IMSI.

General	0.00	0	(9,700)	0	0	0	(9,700)
Other	(1.00)	(46,400)	0	0	0	0	(46,400)
<b>Total</b>	<b>(1.00)</b>	<b>(46,400)</b>	<b>(9,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,100)</b>

#### FY 2003 Estimated Expenditures

General	101.00	4,537,200	1,252,700	0	0	0	5,789,900
Federal	1.00	44,300	0	0	0	0	44,300
Other	16.00	779,300	454,900	0	0	0	1,234,200
<b>Total</b>	<b>118.00</b>	<b>5,360,800</b>	<b>1,707,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,068,400</b>

Correction, Department of  
Operations Division  
SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	8.00	329,100	59,400	0	0	0	388,500
<b>Total</b>	<b>8.00</b>	<b>329,100</b>	<b>59,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,500</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(8.00)	(329,100)	(59,400)	0	0	0	(388,500)
<b>Total</b>	<b>(8.00)</b>	<b>(329,100)</b>	<b>(59,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(388,500)</b>
<b>FY 2004 Base</b>							
General	101.00	4,537,200	1,252,700	0	0	0	5,789,900
Federal	1.00	44,300	0	0	0	0	44,300
Other	16.00	779,300	454,900	0	0	0	1,234,200
<b>Total</b>	<b>118.00</b>	<b>5,360,800</b>	<b>1,707,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,068,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	87,600	0	0	0	0	87,600
Other	0.00	12,700	0	0	0	0	12,700
<b>Total</b>	<b>0.00</b>	<b>100,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,300</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	12,600	0	0	0	0	12,600
Federal	0.00	100	0	0	0	0	100
Other	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace 1983 Chevy truck, 1972 Dodge Truck, 1974 Ford Truck, portable jetter for sewer lines, swamp coolers, rifles, shotguns, heavy duty vacuum cleaner, and desks (General Fund). Replace three suburbans, three vans, and handheld radios (inmate revenue fund).							
General	0.00	0	0	99,800	0	0	99,800
Other	0.00	0	0	222,000	0	0	222,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>321,800</b>	<b>0</b>	<b>0</b>	<b>321,800</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(20,000)	0	0	0	(20,000)
Other	0.00	0	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(22,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,400)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: Annualize cost of operating modular units.							
General	0.00	0	157,000	0	0	0	157,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,000</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	101.00	4,637,400	1,389,700	99,800	0	0	6,126,900
Federal	1.00	44,400	0	0	0	0	44,400
Other	16.00	794,000	452,500	222,000	0	0	1,468,500
<b>Total</b>	<b>118.00</b>	<b>5,475,800</b>	<b>1,842,200</b>	<b>321,800</b>	<b>0</b>	<b>0</b>	<b>7,639,800</b>
<b>Program Enhancements</b>							
12.01 Annex Operating Costs: Provide funds to convert the old meat processing plant into a 100 bed housing unit for work projects inmates. This will free institutional beds for inmates needing educational opportunities and intense programming in the therapeutic community, substance abuse, anger management, and other programs geared to influencing positive behavioral change. The recommendation includes the restoration of two drug and alcohol counselor positions lost in the FY 2003 holdback.							
General	13.00	477,400	278,500	104,600	0	0	860,500
<b>Total</b>	<b>13.00</b>	<b>477,400</b>	<b>278,500</b>	<b>104,600</b>	<b>0</b>	<b>0</b>	<b>860,500</b>
<b>FY 2004 Gov's Recommendation</b>							
General	114.00	5,114,800	1,668,200	204,400	0	0	6,987,400
Federal	1.00	44,400	0	0	0	0	44,400
Other	16.00	794,000	452,500	222,000	0	0	1,468,500
<b>Total</b>	<b>131.00</b>	<b>5,953,200</b>	<b>2,120,700</b>	<b>426,400</b>	<b>0</b>	<b>0</b>	<b>8,500,300</b>